

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HIGHER EDUCATION

HOUSE BILL 3

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

**DEPARTMENT OF HIGHER EDUCATION
COORDINATION-ADMINISTRATION**

PG. 25

SECTION 3.005

CBHE has the leadership responsibility for higher education in Missouri. The CBHE and the Department of Higher Education conduct studies of population enrollment trends; develop arrangements for more effective and more economical specialization among institutions and programs; encourage more effective mutual support and coordination among institutions; identify higher education and labor force needs; and design a coordinated plan for higher education in the state and in its sub-regions. In doing so the CBHE focuses on participation, completion and affordability.

Legal Basis: Sections 105, 172, 173, 174, 178 and 610 RSMo.
Funding Source: General Revenue
Federal Funds
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

No Changes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Recommended 5% Flexibility between Personal Services and Expense & Equipment, removed “other” from Federal appropriation line, and added “Guaranty Agency Operating Fund” to fund sources in the appropriation bill language

Senate:

Core Reduction: (\$3,169) General Revenue, (\$2,000) Federal Funds, and (\$33,131) Quality Improvement Revolving Fund Expense & Equipment as part of the state-wide travel reductions
Recommended 5% Flexibility between Personal Services and Expense & Equipment, removed “other” from Federal appropriation line, and added “Guaranty Agency Operating Fund” to fund sources in the appropriation bill language

Conference:

Senate Position on amounts, language, and flexibility

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
CORE														
PERSONAL SERVICES	591,857	12.44	590,287	16.76	590,287	16.76	590,287	16.76	590,287	16.76	590,287	16.76	590,287	16.76
GENERAL REVENUE	342,235	6.49	356,418	11.18	356,418	11.18	356,418	11.18	356,418	11.18	356,418	11.18	356,418	11.18
FEDERAL FUNDS	249,622	5.95	233,869	5.58	233,869	5.58	233,869	5.58	233,869	5.58	233,869	5.58	233,869	5.58
EXPENSE & EQUIPMENT	145,787	0.00	386,138	0.00	386,138	0.00	386,138	0.00	386,138	0.00	347,838	0.00	347,838	0.00
GENERAL REVENUE	106,189	0.00	148,784	0.00	148,784	0.00	148,784	0.00	148,784	0.00	145,615	0.00	145,615	0.00
FEDERAL FUNDS	15,586	0.00	47,354	0.00	47,354	0.00	47,354	0.00	47,354	0.00	45,354	0.00	45,354	0.00
OTHER FUNDS	24,012	0.00	190,000	0.00	190,000	0.00	190,000	0.00	190,000	0.00	156,869	0.00	156,869	0.00
PROGRAM-SPECIFIC	288,977	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	288,977	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,026,621	12.44	\$986,425	16.76	\$986,425	16.76	\$986,425	16.76	\$986,425	16.76	\$948,125	16.76	\$948,125	16.76

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	328	0.00	328	0.00	328	0.00	328	0.00	328	0.00
GENERAL REVENUE	0	0.00	0	0.00	153	0.00	153	0.00	153	0.00	153	0.00	153	0.00
FEDERAL FUNDS	0	0.00	0	0.00	175	0.00	175	0.00	175	0.00	175	0.00	175	0.00
TOTAL	\$0	0.00	\$0	0.00	\$328	0.00	\$328	0.00	\$328	0.00	\$328	0.00	\$328	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,414	0.00	4,191	0.00	4,191	0.00	4,191	0.00
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Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
COORDINATION ADMINISTRATION - 55520C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,414	0.00	4,191	0.00	4,191	0.00	4,191	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,268	0.00	2,796	0.00	2,796	0.00	2,796	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,146	0.00	1,395	0.00	1,395	0.00	1,395	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,414	0.00	\$4,191	0.00	\$4,191	0.00	\$4,191	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
NDI OUT-OF-STATE PROGRM REVIEW - 1555001														
PERSONAL SERVICES	0	0.00	0	0.00	37,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	37,500	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,056	0.00	56,556	0.00	56,556	0.00	56,556	0.00	56,556	0.00
OTHER FUNDS	0	0.00	0	0.00	19,056	0.00	56,556	0.00	56,556	0.00	56,556	0.00	56,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,556	1.00	\$56,556	0.00	\$56,556	0.00	\$56,556	0.00	\$56,556	0.00
Request for FTE and associated expenses necessary to perform the functions associated with the out-of-state program approval process authorized by HB 1042 (2012)														
TOTAL - COORDINATION ADMINISTRATION	\$1,026,621	12.44	\$986,425	16.76	\$1,043,309	17.76	\$1,048,723	16.76	\$1,047,500	16.76	\$1,009,200	16.76	\$1,009,200	16.76

**DEPARTMENT OF HIGHER EDUCATION
GRANT AND SCHOLARSHIP-ADMINISTRATION**

PG. 44

SECTION 3.005

This section provides for identifying the appropriate student recipients for grants and scholarships. Administration of these programs includes providing information on the state scholarship programs to all eligible high school and college students in the state, all participating postsecondary institutions, as well as, responding to inquiries from the public about all the grant and scholarship programs, and preparing/amending the administrative rules for the operation of the programs. The DHE administers twelve state student financial assistance programs that provided \$97 million to 75,000 eligible Missouri residents during FY 2012.

Legal Basis: Section 173 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

Governor:

No Changes
Requested 25% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Recommended 5% Flexibility between Personal Services and Expense & Equipment and removed “other” from Federal appropriation line

Senate:

Core Reduction: (\$10,987) General Revenue Expense & Equipment as part of the state-wide travel reductions
Recommended 5% Flexibility between Personal Services and Expense & Equipment and removed “other” from Federal appropriation line

Conference:

Senate Position on amounts, language, and flexibility

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.005														
GRANT & SCHOLARSHIP ADMIN - 55640C														
CORE														
PERSONAL SERVICES	108,979	1.93	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85
GENERAL REVENUE	108,979	1.93	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85	114,424	2.85
EXPENSE & EQUIPMENT	37	0.00	41,191	0.00	41,191	0.00	41,191	0.00	41,191	0.00	30,204	0.00	30,204	0.00
GENERAL REVENUE	37	0.00	41,191	0.00	41,191	0.00	41,191	0.00	41,191	0.00	30,204	0.00	30,204	0.00
TOTAL	\$109,016	1.93	\$155,615	2.85	\$155,615	2.85	\$155,615	2.85	\$155,615	2.85	\$144,628	2.85	\$144,628	2.85

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00	80	0.00	80	0.00
GENERAL REVENUE	0	0.00	0	0.00	80	0.00	80	0.00	80	0.00	80	0.00	80	0.00
TOTAL	\$0	0.00	\$0	0.00	\$80	0.00	\$80	0.00	\$80	0.00	\$80	0.00	\$80	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,050	0.00	713	0.00	713	0.00	713	0.00

Committee Markup Annual

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.005															
GRANT & SCHOLARSHIP ADMIN - 55640C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	1,050	0.00	713	0.00	713	0.00	713	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,050	0.00	713	0.00	713	0.00	713	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,050	0.00	\$713	0.00	\$713	0.00	\$713	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - GRANT & SCHOLARSHIP ADMIN	\$109,016	1.93	\$155,615	2.85	\$155,695	2.85	\$156,745	2.85	\$156,408	2.85	\$145,421	2.85	\$145,421	2.85
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**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOLS-ADMINISTRATION**

PG. 53

SECTION 3.010

This section provides for the regulation of proprietary schools within the State of Missouri. House Bill 560, which passed in 1984, established responsibility for this program within the Coordinating Board for Higher Education. Proprietary schools are required to pay fees for state certification and those fees are deposited into the Proprietary School Certification Fund.

Legal Basis:

173.600-173.619 RSMo.

Funding Source:

Proprietary School Certification Fund

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:

Fund Switch: \$122,216 Personal Services, 2.97 FTE, and \$17,205 Expense & Equipment from General Revenue to Proprietary School Certification Fund

Governor:

Undid the Department requested fund switch and;
Core Reduction: (\$122,216) Personal Services, (2.97) FTE, and (\$17,205) Expense & Equipment General Revenue, included an NDI recommendation for the same amount of Proprietary School Certification Fund authority

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
CORE														
PERSONAL SERVICES	113,504	2.28	122,216	2.97	122,216	2.97	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	113,504	2.28	122,216	2.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	122,216	2.97	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	14,426	0.00	17,205	0.00	17,205	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	14,426	0.00	17,205	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	17,205	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$127,930	2.28	\$139,421	2.97	\$139,421	2.97	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,120	0.00	1,001	0.00	1,001	0.00	1,001	0.00
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Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.010														
PROPRIETARY SCHOOL ADMIN - 55530C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,120	0.00	1,001	0.00	1,001	0.00	1,001	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,120	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,120	0.00	\$1,001	0.00	\$1,001	0.00	\$1,001	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

NDI PROPRIETARY SCHOOLS ADMIN - 1555003

PERSONAL SERVICES	0	0.00	0	0.00	62,076	2.03	187,788	5.00	187,788	5.00	187,788	5.00	187,788	5.00
OTHER FUNDS	0	0.00	0	0.00	62,076	2.03	187,788	5.00	187,788	5.00	187,788	5.00	187,788	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	98,503	0.00	115,708	0.00	115,708	0.00	115,708	0.00	115,708	0.00
OTHER FUNDS	0	0.00	0	0.00	98,503	0.00	115,708	0.00	115,708	0.00	115,708	0.00	115,708	0.00
TOTAL	\$0	0.00	\$0	0.00	\$160,579	2.03	\$303,496	5.00	\$303,496	5.00	\$303,496	5.00	\$303,496	5.00

Request for FTE and associated expenses to utilize additional fees established in HB 1042 (2012) to improve the proprietary school review process

TOTAL - PROPRIETARY SCHOOL ADMIN	\$127,930	2.28	\$139,421	2.97	\$300,100	5.00	\$304,716	5.00	\$304,597	5.00	\$304,597	5.00	\$304,597	5.00
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**DEPARTMENT OF HIGHER EDUCATION
PROPRIETARY SCHOOL BOND**

PG. 76

SECTION 3.015

This section provides for the indemnification of individuals as a result of malfeasance by a proprietary school or to assist with preservation of student records if adequate provisions are not made by the school upon closure. The DHE holds a security deposit from each proprietary school ranging from a minimum of \$5,000 to a maximum of \$100,000 as required by statute.

Legal Basis: 173.606-173.619 RSMo.
Funding Source: Proprietary School Bond Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.015														
PROPRIETARY SCHOOL BOND - 55535C														
CORE														
PROGRAM-SPECIFIC	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	8,860	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$8,860	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

NDI PROPRIETARY SCHOOL BOND - 1555002

PROGRAM-SPECIFIC	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

This requested increase is reflective of the new maximum security deposit required of proprietary institutions to be used for indemnification purposes in cases of malfeasance by said institutions; authorized in HB 1042 (2012)

TOTAL - PROPRIETARY SCHOOL BOND	\$8,860	0.00	\$100,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MIDWEST HIGHER EDUCATION COMMISSION**

PG. 89

SECTION 3.020

This section is for membership dues for the Midwestern Higher Education Commission, which includes participation in research and policy development for higher education. The compact has developed an Academic Common Market that provides member states with reciprocity for reduced tuition for selected degree programs. There are 36 Missouri institutions involved and 1,300 students.

Legal Basis: 173.700 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

[illegible]

DEPARTMENT OF HIGHER EDUCATION
EISENHOWER MATH/SCIENCE GRANT

PG. 97

SECTION 3.025

The core request of federal funds would come from a U.S. Department of Education grant to enhance teacher education in the core subjects. Under the reauthorized new law (Title II, Part A) federal funds are allocated to state by formula (65% based on poverty, 35% based on student population).

Legal Basis: Section 173.050(2), RSMo; Title II, Part A, of the Elementary and Secondary Education Act: No Child Left Behind of 2001, PL107-110.
Funding Source: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Core Reduction: (\$2,344) Federal Funds Expense & Equipment as part of the state-wide travel reductions

Conference:
House Position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.025														
IMPROVING TEACHER QUALITY GRT - 55615C														
CORE														
PERSONAL SERVICES	35,000	0.82	35,671	1.00	53,157	1.00	53,157	1.00	53,157	1.00	53,157	1.00	53,157	1.00
FEDERAL FUNDS	35,000	0.82	35,671	1.00	53,157	1.00	53,157	1.00	53,157	1.00	53,157	1.00	53,157	1.00
EXPENSE & EQUIPMENT	9,097	0.00	20,400	0.00	10,000	0.00	10,000	0.00	10,000	0.00	7,656	0.00	10,000	0.00
FEDERAL FUNDS	9,097	0.00	20,400	0.00	10,000	0.00	10,000	0.00	10,000	0.00	7,656	0.00	10,000	0.00
PROGRAM-SPECIFIC	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00
FEDERAL FUNDS	1,231,855	0.00	1,727,022	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00	1,719,936	0.00
TOTAL	\$1,275,952	0.82	\$1,783,093	1.00	\$1,783,093	1.00	\$1,783,093	1.00	\$1,783,093	1.00	\$1,780,749	1.00	\$1,783,093	1.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
FEDERAL FUNDS	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00	\$29	0.00	\$29	0.00	\$29	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	488	0.00	250	0.00	250	0.00	250	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.025
IMPROVING TEACHER QUALITY GRT - 55615C

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	488	0.00	250	0.00	250	0.00	250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	488	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$488	0.00	\$250	0.00	\$250	0.00	\$250	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

NDI ITQG - 1555004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.50	0	0.50	0	0.50	0	0.00	0	0.50
FEDERAL FUNDS	0	0.00	0	0.00	0	0.50	0	0.50	0	0.50	0	0.00	0	0.50
TOTAL	\$0	0.00	\$0	0.00	\$0	0.50	\$0	0.50	\$0	0.50	\$0	0.00	\$0	0.50

The request for an additional 0.5 FTE would provide the resources necessary to provide better oversight and monitoring of the ITQG sub grants, which has been lacking in the past because of understaffing.

TOTAL - IMPROVING TEACHER QUALITY GR	\$1,275,952	0.82	\$1,783,093	1.00	\$1,783,122	1.50	\$1,783,610	1.50	\$1,783,372	1.50	\$1,781,028	1.00	\$1,783,372	1.50
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**DEPARTMENT OF HIGHER EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 115

SECTION 3.030

This section is a holding place for new grants that may be obtained from federal or other sources.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Requested that the title of appropriation be changed back to “Federal and Other Funds,” in FY2013 the “Other” was removed

Governor:

No Changes

Recommended that the title of appropriation be changed back to “Federal and Other Funds”

House:

No Changes

Did not recommended that the title of appropriation be changed back to “Federal and Other Funds”

Senate:

Core Reduction: (\$2,000,000) Federal Funds Expense & Equipment, this cut represents the entire appropriation

Conference:

Compromise Position of \$1,000,000 Federal Funds Expense & Equipment

Did not recommended that the title of appropriation be changed back to “Federal and Other Funds”

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.030														
FEDERAL GRANTS & DONATIONS - 55625C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	0	0.00	999,000	0.00
FEDERAL FUNDS	0	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	1,999,000	0.00	0	0.00	999,000	0.00
PROGRAM-SPECIFIC	29,500	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00
FEDERAL FUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00
OTHER FUNDS	29,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$29,500	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$1,000,000	0.00
</														

**DEPARTMENT OF HIGHER EDUCATION
LUMINA FOUNDATION GRANT AUTHORITY**

PG. 122

SECTION 3.035

This section is requested spending authority for a grant that the Department received from the Lumina Foundation. The purpose of the grant is foster a reverse-transfer policy among the state’s two-year and four-year institutions.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Institution Gift Trust Fund-Lumina Foundation Grant
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
New Decision Item request

Governor:
New Decision Item recommendation

House:
New Decision Item recommendation

Senate:
Increased the New Decision Item by an additional \$150,000 at the request of the Department of Higher Education

Conference:
Senate Position

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.035														
OTHER GRANTS & DONATIONS - 55627C														
NDI -Fed Grant & Donatn/Lumina - 1555005														
PERSONAL SERVICES	0	0.00	0	0.00	42,400	1.00	35,340	1.00	35,340	1.00	35,340	1.00	35,340	1.00
OTHER FUNDS	0	0.00	0	0.00	42,400	1.00	35,340	1.00	35,340	1.00	35,340	1.00	35,340	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	257,600	0.00	264,660	0.00	264,660	0.00	414,660	0.00	414,660	0.00
OTHER FUNDS	0	0.00	0	0.00	257,600	0.00	264,660	0.00	264,660	0.00	414,660	0.00	414,660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	1.00	\$300,000	1.00	\$300,000	1.00	\$450,000	1.00	\$450,000	1.00

HB 1042 directs the DHE to foster a reverse transfer policy among the state's two-year and four-year institutions. DHE received a \$500,000 grant from the Lumina Foundation to support the work and implement a statewide system of reverse transfer agreements. To administer the grant and manage the reverse transfer initiative mandated in HB 1042, funds are requested for a fixed-term 1.0 FTE and other associated expenses necessary for implementation.

TOTAL - OTHER GRANTS & DONATIONS	\$0	0.00	\$0	0.00	\$300,000	1.00	\$300,000	1.00	\$300,000	1.00	\$450,000	1.00	\$450,000	1.00
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**DEPARTMENT OF HIGHER EDUCATION
COLLEGE ACCESS CHALLENGE GRANTS**

PG. 128

SECTION 3.040

As part of the College Cost Reduction and Access Act of 2007, the US Congress created the College Access Challenge Grant Program. This program allows the designated state agency to submit a grant proposal to receive an award to increase efforts in the state to encourage students, particularly those from low-income situations, to prepare for and take steps necessary to pursue a postsecondary education. This is a two-year grant.

Legal Basis: Sections 105,172,173,174,178 and 610.
Funding Source: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
Core Reduction: (\$15,100) Federal Funds Expense & Equipment as part of the state-wide travel reductions

Conference:
House Position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.040														
ACCESS CHALLENGE GRANTS - 55628C														
CORE														
PERSONAL SERVICES	209,702	5.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	209,702	5.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	324,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00	259,306	0.00	244,206	0.00	259,306	0.00
FEDERAL FUNDS	324,202	0.00	259,306	0.00	259,306	0.00	259,306	0.00	259,306	0.00	244,206	0.00	259,306	0.00
PROGRAM-SPECIFIC	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00
FEDERAL FUNDS	1,347,532	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00	2,740,694	0.00
TOTAL	\$1,881,436	5.37	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,984,900	0.00	\$3,000,000	0.00
TOTAL - ACCESS CHALLENGE GRANTS	\$1,881,436	5.37	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$2,984,900	0.00	\$3,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
TRANSFER FROM GR TO ACADEMIC SCHOLARSHIP DISTRIBUTION FUND (BRIGHT FLIGHT)

PG. 138

SECTION 3.045

This section provides for a transfer of funds from General Revenue to the Academic Scholarship Distribution Fund as stated in the Missouri Statutes 173.250 RSMo, for the following section.

Legal Basis: Section 173.250 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.045														
ACADEMIC SCHLSHP PRGM-TRANSFER - 55645C														
CORE														
FUND TRANSFERS	12,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
GENERAL REVENUE	11,841,172	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00	12,269,250	0.00
OTHER FUNDS	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,841,172	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00
Bright Flight Trf - 1555046														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,407,416	0.00	2,407,416	0.00	2,407,416	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,407,416	0.00	2,407,416	0.00	2,407,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,407,416	0.00	\$2,407,416	0.00	\$2,407,416	0.00
TOTAL - ACADEMIC SCHLSHP PRGM-TRANS	\$12,841,172	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$12,269,250	0.00	\$14,676,666	0.00	\$14,676,666	0.00	\$14,676,666	0.00

DEPARTMENT OF HIGHER EDUCATION
ACADEMIC SCHOLARSHIP DISTRIBUTION (BRIGHT FLIGHT)

PG. 145

SECTION 3.050

This section would provide non-repayable scholarships to full-time undergraduate students attending eligible post-secondary institutions located in Missouri. The Scholarships are based solely on the academic ability of Missouri high school seniors as measured by their scores on the ACT or SAT college entrance exams, and on their subsequent academic progress. The maximum scholarship awards are \$3,000 for students who score in the top three percent (3%) and \$1,000 for students who score in the fourth (4th) and fifth (5th) percentiles. In the event of insufficient funding the top three percent (3%) scorers receive their awards first and then if there are remaining funds the fourth (4th) and fifth (5th) percentile receive awards. An estimated 6,100 students will be awarded scholarships in FY 2014 and those scholarship awards will be prorated to match available appropriations.

Legal Basis: 173.250, RSMo.
Funding Source: Academic Scholarship Distribution Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM TRANSFER

PG. 151 SECTION 3.055

This section provides for a transfer of funds to the Access Missouri Financial Assistance Program.

Legal Basis: 173.110.1, RSMo.
Funding Source: General Revenue
Lottery Proceeds
MO Student Grant Program Gift Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
One-Time Reduction: (\$5,000,000) MOHELA funds
One-Time Reduction: (\$195,000) Advantage Missouri Trust Fund spending authority

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

Committee Markup Annual			DEPARTMENT OF HIGHER EDUCATION								Regular House Bills			
FY 2012 ACTUAL			FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.055														
ACCESS MISSOURI TRANSFER - 55648C														
CORE														
FUND TRANSFERS	27,271,488	0.00	57,827,307	0.00	57,827,307	0.00	52,632,307	0.00	52,632,307	0.00	52,632,307	0.00	52,632,307	0.00
GENERAL REVENUE	15,354,821	0.00	40,665,640	0.00	40,665,640	0.00	40,665,640	0.00	40,665,640	0.00	40,665,640	0.00	40,665,640	0.00
OTHER FUNDS	11,916,667	0.00	17,161,667	0.00	17,161,667	0.00	11,966,667	0.00	11,966,667	0.00	11,966,667	0.00	11,966,667	0.00
TOTAL	\$27,271,488	0.00	\$57,827,307	0.00	\$57,827,307	0.00	\$52,632,307	0.00	\$52,632,307	0.00	\$52,632,307	0.00	\$52,632,307	0.00

DEPARTMENT OF HIGHER EDUCATION
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM DISTRIBUTION

PG. 156

SECTION 3.060

This section provides need-based financial aid to eligible Missouri residents. A student’s financial need, as represented by their expected family contribution (EFC), is calculated based on the standard federal needs analysis formula. Students with an EFC at or below the established cutoff are eligible for an award amount. Award amounts are adjusted, using the statutory formula, so all eligible students receive the maximum award possible based on available funds.

Legal Basis: 173.110 RSMo.
Funding Source: Access Missouri Financial Assistance Program
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.060														
ACCESS MISSOURI - 55651C														
CORE														
PROGRAM-SPECIFIC	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00
OTHER FUNDS	60,507,746	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00	62,827,307	0.00
TOTAL	\$60,507,746	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$62,827,307	0.00

Access Mo Expenditure Inc - 1555008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,172,693	0.00	4,172,693	0.00	3,172,693	0.00	4,172,693	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,172,693	0.00	4,172,693	0.00	3,172,693	0.00	4,172,693	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,172,693	0.00	\$4,172,693	0.00	\$3,172,693	0.00	\$4,172,693	0.00

Increase in Access Missouri Scholarship Program expenditure authority to allow the Department of Higher Education to expend all transferred funds and reissue any returned awards.

TOTAL - ACCESS MISSOURI	\$60,507,746	0.00	\$62,827,307	0.00	\$62,827,307	0.00	\$66,000,000	0.00	\$67,000,000	0.00	\$66,000,000	0.00	\$67,000,000	0.00
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DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM TRANSFER

PG. 172

SECTION 3.065

This section contains authority to transfer General Revenue, Lottery Proceed Funds, and Guaranty Agency Operating Funds into the A+ Schools Program Fund.

Legal Basis: Chapter 160.545 RSMo.
Funding Source: General Revenue
Lottery
Guaranty Agency Operating Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
A+ SCHOOLS PROGRAM DISTRIBUTION**

PG. 183

SECTION 3.070

This section contains the funding for the A+ School Program. The core funding provides two-years of tuition reimbursement at a public community college, vocational or technical school. The program is only for students that graduate from an A+ certified high school. It is anticipated that beginning during FY2014 that the State Board of Education will certify all high schools in the state as A+ Certified High Schools.

Legal Basis: Chapter 160.545 RSMo.
Funding Source: A+ Schools Program Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.070														
A+ SCHOOLS PROGRAM - 55654C														
CORE														
PROGRAM-SPECIFIC	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
OTHER FUNDS	26,105,463	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00	33,000,000	0.00
TOTAL	\$26,105,463	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$33,000,000	0.00

A+ Expenditure Authority Inc - 1555007

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Increase in A+ Program expenditure authority to allow the Department of Higher Education to expend all transferred funds and reissue any returned awards.

TOTAL - A+ SCHOOLS PROGRAM	\$26,105,463	0.00	\$33,000,000	0.00	\$33,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00	\$35,000,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP TRANSFER**

PG. 220

SECTION 3.075

This section provides for a transfer of funds from General Revenue to the Marguerite Ross Barnett Scholarship Fund.

Legal Basis: 173.262 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.075														
M ROSS BARNETT SCHLS-TRANSFER - 55680C														
CORE														
FUND TRANSFERS	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
GENERAL REVENUE	352,474	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	\$352,474	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00
TOTAL - M ROSS BARNETT SCHLS-TRANSFE	\$352,474	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00

**DEPARTMENT OF HIGHER EDUCATION
AP INCENTIVE GRANTS**

PG. 198

SECTION 3.080

This section contains for funding for AP Incentive Grants. This program would provide a one-time non-renewable \$500 incentive grant to any Access MO Scholarship or A+ Scholarship recipient who earns a passing grade on at least two (2) Advanced Placement exams in science or math.

Legal Basis: Chapter 173.1350, RSMo.
Funding Source: AP Incentive Grant Fund (funding donated by MOHELA)
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
ADVANCED PLACEMENT GRANTS - 55656C														
CORE														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ADVANCED PLACEMENT GRANTS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
PUBLIC SERVICE GRANT PROGRAM**

PG. 206

SECTION 3.080

This section provides funding for educational benefits to children and spouses of certain public employees killed or permanently disabled in the line of duty. Public employees include those from highway and transportation department, firefighters, police officers, parole officers, state correctional officers, capitol police officers, park rangers or highway patrol officers employed by the State of Missouri or a political subdivision. Eligible students may receive grants up to the age of 24 and must enroll in any program leading to a certificate, associate or baccalaureate degree at an approved public or private Missouri post-secondary institution. The grant may not exceed tuition paid by a full-time undergraduate Missouri resident at the University Missouri-Columbia. In FY 2014, 30 people are projected to receive this grant.

Legal Basis: 173.260 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$31,000 General Revenue Program Distribution funds from the Wartime Veterans Survivor Grant Program, to better match funding with projected number of recipients.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
PUBLIC SERVICE GRANT PROGRAM - 55655C														
CORE														
PROGRAM-SPECIFIC	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00
GENERAL REVENUE	74,488	0.00	100,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00	131,000	0.00
TOTAL	\$74,488	0.00	\$100,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00
TOTAL - PUBLIC SERVICE GRANT PROGRAM	\$74,488	0.00	\$100,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00	\$131,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
VIETNAM SURVIVOR SCHOLARSHIP**

PG. 213

SECTION 3.080

This section provides funds for the Vietnam Veterans Survivor Grant Program, which provides educational grants to survivors of certain Vietnam veterans. Recipients must be enrolled full-time in a program leading to a certificate or an associate or baccalaureate degree at an approved Missouri postsecondary institution. An eligible survivor may be a child or spouse of the Vietnam veteran. In FY2014, 5 people are projected to receive this grant.

Legal Basis: 173.236 RSMo.
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
VIETNAM SURVIVOR SCHOLARSHIP - 55665C														
CORE														
PROGRAM-SPECIFIC	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	10,142	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$10,142	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - VIETNAM SURVIVOR SCHOLARSHIP	\$10,142	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MARGUERITE ROSS BARNETT SCHOLARSHIP DISTRIBUTION**

PG. 225

SECTION 3.080

This program provides funds for scholarship awards to part-time undergraduate students who are employed 20 hours or more per week. Eligible students must demonstrate financial need. In FY 2014, 200 people are projected to receive this scholarship.

Legal Basis: 173.262 RSMo.
Funding Source: Marguerite Ross Barnett Scholarship Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MARGUERITE ROSS BARNETT SCHLS - 55682C														
CORE														
PROGRAM-SPECIFIC	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
OTHER FUNDS	332,084	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00	363,375	0.00
TOTAL	\$332,084	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00	\$363,375	0.00

MRB Expenditure Authority Inc - 1555022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	136,625	0.00	136,625	0.00	136,625	0.00	136,625	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	136,625	0.00	136,625	0.00	136,625	0.00	136,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$136,625	0.00	\$136,625	0.00	\$136,625	0.00	\$136,625	0.00
Increase in Marguerite Ross Barnett Scholarship Program expenditure authority to allow the Department of Higher Education to expend all transferred funds and reissue any returned awards.														

TOTAL - MARGUERITE ROSS BARNETT SCHI	\$332,084	0.00	\$363,375	0.00	\$363,375	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
WAR VETERANS SURVIVOR GRANT PROGRAM**

PG. 245

SECTION 3.080

This section provides funds for the War Veterans Survivors Grant Program, which provides scholarships to spouses or children of veterans were MO residents when first entering the Military and at the time of their death/injury and who died or became disabled as a result of combat action or illness.

Legal Basis: 173.234 RSMo.
Funding Source: General Revenue
FY2013 Withhold: N/A

CORE ADJUSTMENTS:

Department:
Core Reallocation: (\$31,000) General Revenue Program Distribution funds to the Public Service Grant Program, to better match funding with projected number of recipients.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

[illegible]

**DEPARTMENT OF HIGHER EDUCATION
MINORITY TEACHING SCHOLARSHIP PROGRAM**

PG. 253

SECTION 3.080

The Minority Teaching Scholarship Program provides \$2,000 scholarships to Missouri minority high school graduates and college students who enter and make a commitment to pursue a teacher education program and who meet specified academic standards.

Legal Basis: 161.415 RSMo.

Funding Source: Lottery

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.080														
MINORITY TEACHING SCHOLARSHIPS - 55689C														
CORE														
PROGRAM-SPECIFIC	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
OTHER FUNDS	38,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00	169,000	0.00
TOTAL	\$38,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00
TOTAL - MINORITY TEACHING SCHOLARSHIP	\$38,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00	\$169,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
KIDS' CHANCE SCHOLARSHIP PROGRAM**

PG. 238

SECTION 3.085

The Kids' Chance Scholarship Program is a program that allows DHE to provide scholarships for the children of workers who were seriously injured or died in a work-related accident or occupational disease covered by worker's compensation. Eligible students can attend a Missouri college, university or accredited vocational institution of their choice. The director of the division of worker's compensation deposits \$50,000 a year into the fund and awards are made using only the interest generated on the corpus of the fund.

Legal Basis: 173.254 RSMo.
Funding Source: Kids' Chance Scholarship Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$10,250) Kids' Chance Scholarship Fund Program Distribution, reduction of excess spending authority

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.085														
KIDS CHANCE SCHOLARSHIPS - 55685C														
CORE														
PROGRAM-SPECIFIC	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500	0.00
OTHER FUNDS	20,250	0.00	27,750	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500	0.00
TOTAL	\$20,250	0.00	\$27,750	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00
TOTAL - KIDS CHANCE SCHOLARSHIPS	\$20,250	0.00	\$27,750	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00	\$17,500	0.00

**DEPARTMENT OF HIGHER EDUCATION
MINORITY AND UNDERREPRESENTED ENVIRONMENTAL LITERACY PROGRAM**

PG. 261

SECTION 3.090

The Minority and Underrepresented Environmental Literacy Program provides scholarships to full-time minority and underrepresented students who pursue a bachelor’s or master’s degree in an environmental –related field of study at a Missouri college or university and who meet specified academic standards.

Legal Basis:

640.240 RSMo.

Funding Source:

General Revenue
Recruitment and Retention Scholarship Fund

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$50,000) Recruitment & Retention Scholarship Fund Program Distribution, reduction of excess spending authority.

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.090														
MINORITY ENIVRM LITERACY PRG - 55696C														
CORE														
PROGRAM-SPECIFIC	27,983	0.00	82,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
GENERAL REVENUE	27,983	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00	32,964	0.00
OTHER FUNDS	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$27,983	0.00	\$82,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00
TOTAL - MINORITY ENIVRM LITERACY PRG	\$27,983	0.00	\$82,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00	\$32,964	0.00

**DEPARTMENT OF HIGHER EDUCATION
ADVANTAGE MISSOURI PROGRAM**

PG. 268

SECTION 3.095

The Advantage Missouri Program was a loan and loan forgiveness program that was designed to aid students to enter fields that were considered high demand. Fields included computer-related fields and biomedical/biotechnical. The program was phased out after FY2006. This additional authority is needed so that the department can complete the loan repayment and forgiveness process.

Legal Basis: 173.775 RSMo.
Funding Source: Advantage Missouri Trust Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
GEAR UP PROGRAM**

PG. 273

SECTION 3.100

The department has been awarded a federal GEAR UP grant that will help improve the educational attainment of Missouri citizens by providing early college preparation and awareness activities to participating students through comprehensive mentoring, counseling, outreach and other support services. FY2009 will be the last year of the personal services and expense and equipment funding through GEAR UP federal funds.

Legal Basis: Sections 105,172,173,174,178 and 610 RSMo.
Funding Source: Federal
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$350,000) GEAR-UP Scholarship Fund Program Distribution, reduction of excess spending authority

Governor:

No Changes

House:

No Changes

Senate:

No Changes

Conference:

No Changes

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM ADMINISTRATION**

PG. 281

SECTION 3.105

This section provides administration of the Missouri Student Loan Program, which has guaranteed approximately \$923 million in loans. The Missouri Student Loan Program offers a variety of student loan options under the Federal Family Education Loan Program, including the Subsidized Federal Stafford Loan Program, the unsubsidized Federal Stafford Loan Program, Federal Parent Loans for Undergraduate Students (PLUS Program), and the Federal Consolidation Loan Program.

Legal Basis: Federal Higher Education Act; Section 682 CFR
Funding Source: Guaranty Agency Operating Fund
Higher Ed PL 105-33-Interest Account
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes
Requested 100% Flexibility between Personal Services and Expense & Equipment

Governor:

No Changes
Recommended 100% Flexibility between Personal Services and Expense & Equipment

House:

No Changes
Recommended 25% Flexibility between Personal Services and Expense & Equipment

Senate:

Core Reduction: (\$86,720) Guaranty Agency Operating Fund Expense & Equipment as part of the state-wide travel reductions
Recommended 25% Flexibility between Personal Services and Expense & Equipment

Conference:

Senate Position on amount and flexibility

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
CORE														
PERSONAL SERVICES	1,520,085	36.52	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09
OTHER FUNDS	1,520,085	36.52	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09	2,222,431	52.09
EXPENSE & EQUIPMENT	4,295,051	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,238,972	0.00	8,325,692	0.00
OTHER FUNDS	4,295,051	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,325,692	0.00	8,238,972	0.00	8,325,692	0.00
PROGRAM-SPECIFIC	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
OTHER FUNDS	1,109,501	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00	890,001	0.00
TOTAL	\$6,924,637	36.52	\$11,438,124	52.09	\$11,438,124	52.09	\$11,438,124	52.09	\$11,438,124	52.09	\$11,351,404	52.09	\$11,438,124	52.09

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,322	0.00	1,322	0.00	1,322	0.00	1,322	0.00	1,322	0.00
OTHER FUNDS	0	0.00	0	0.00	1,322	0.00	1,322	0.00	1,322	0.00	1,322	0.00	1,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,322	0.00	\$1,322	0.00	\$1,322	0.00	\$1,322	0.00	\$1,322	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,384	0.00	13,026	0.00	13,026	0.00	13,026	0.00
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Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
LOAN PROGRAM ADMINISTRATION - 55710C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,384	0.00	13,026	0.00	13,026	0.00	13,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,384	0.00	13,026	0.00	13,026	0.00	13,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,384	0.00	\$13,026	0.00	\$13,026	0.00	\$13,026	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - LOAN PROGRAM ADMINISTRATION	\$6,924,637	36.52	\$11,438,124	52.09	\$11,439,446	52.09	\$11,459,830	52.09	\$11,452,472	52.09	\$11,365,752	52.09	\$11,452,472	52.09
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**DEPARTMENT OF HIGHER EDUCATION
FEDERAL LOAN COMPLIANCE**

PG. 293

SECTION 3.105

The US DHE requires all guaranty agencies to deposit all funds collected from defaulted borrowers into the federal fund within 48 hours of collection or reimburse the federal government for interest that did not accrue to the federal fund.

Legal Basis:

Federal Higher Education Act; Section 682 CFR

Funding Source:

Guaranty Agency Operating Fund

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.105														
FEDERAL LOAN COMPLIANCE - 55714C														
CORE														
EXPENSE & EQUIPMENT	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
OTHER FUNDS	4,679,937	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
PROGRAM-SPECIFIC	487	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	487	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$4,680,424	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

TOTAL - FEDERAL LOAN COMPLIANCE	\$4,680,424	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
COLLECTION PAYMENTS TRANSFER**

PG. 301

SECTION 3.110

The Higher Education Amendments of 1998 requires guaranty agencies to deposit certain percentages of payments received from defaulted borrowers into the Federal Student Loan Reserve Fund and the Guaranty Agency Operating Fund.	
Legal Basis:	Federal Higher Education Act Amendments of 1998.
Funding Source:	Student Loan Reserve Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.110														
COLLECTION PAYMENTS TRANSFER - 55712C														
CORE														
FUND TRANSFERS	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	15,354,647	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$15,354,647	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - COLLECTION PAYMENTS TRANSFER	\$15,354,647	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
FEDERAL STUDENT LOAN RESERVE FUND – LOAN PROGRAM REVOLVING FUND**

PG. 310

SECTION 3.115

This fund is used to purchase loans from lenders and pay default aversion fees to the Guaranty Agency Operating Fund, and make transfers to a restricted account.

Legal Basis:

173.095-173.186 RSMo.

Funding Source:

Student Loan Reserve Fund

FY2013 Withhold:

None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$20,000,000) Federal Student Loan Reserve Fund Program Distribution, reduction of excess spending authority

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.115														
LOAN PROGRAM REVOLVING FUND - 55717C														
CORE														
PROGRAM-SPECIFIC	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00
OTHER FUNDS	134,808,992	0.00	200,000,000	0.00	200,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00	180,000,000	0.00
TOTAL	\$134,808,992	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00
TOTAL - LOAN PROGRAM REVOLVING FUND	\$134,808,992	0.00	\$200,000,000	0.00	\$200,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00	\$180,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
LOAN PROGRAM TAX REFUND OFFSET**

PG. 318

SECTION 3.120

This section provides for the transfer of tax refunds to offset debts owed to the state agency (CBHE). CBHE then turns these moneys over to the loan service, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.781 RSMo.
Funding Source: Debt Offset Escrow Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION														Regular House Bills
FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 03.120														
LOAN PROGRAM TAX REFUND OFFSE - 55720C														
CORE														
PROGRAM-SPECIFIC	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	572,755	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$572,755	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
TOTAL - LOAN PROGRAM TAX REFUND OFFSE	\$572,755	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
GUARANTY AGENCY OPERATING-TRANSFER**

PG. 323

SECTION 3.125

This section provides for the transfer from the Guaranty Agency Operating Fund to the Federal Student Loan Reserve fund.

Legal Basis: Federal Higher Education Act Amendments of 1998.
Funding Source: Federal Student Loan Reserve Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

**DEPARTMENT OF HIGHER EDUCATION
STATE NURSING BOARD GRANTS**

PG. 331

SECTION 3.130

This section contains funding for competitively awarded grants to Missouri public higher education institutions. Funds are being provided by the State Nursing Board, total funding will be \$3 million over a three year period. Grant awards are to be used by receiving institutions for activities related to healthcare education. FY2014 is the final year of the grant funds.

Legal Basis:	N/A
Funding Source:	General Revenue
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.130														
STATE NURSING BOARD GRANTS - 57503C														
CORE														
PROGRAM-SPECIFIC	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	982,810	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$982,810	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - STATE NURSING BOARD GRANTS	\$982,810	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI/MISSOURI STATE UNIVERSITY COOPERATIVE DOCTROATE OF PHARMACY PROGRAM

PG. 338

SECTION 3.135

This section contains funding for a cooperative effort between the University of Missouri-Kansas City (UMKC) and Missouri State University (MSU) to establish a satellite Doctor of Pharmacy program at MSU. This funding supports both the one-time start-up expenses of establishing the program and the on-going costs of operating the program.

Legal Basis:	N/A
Funding Source:	General Revenue
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.135														
DOCTORATE PHARMACY PROGRAM - 57683C														
CORE														
PROGRAM-SPECIFIC	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - DOCTORATE PHARMACY PROGRAM	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY OCCUPATION THERAPY PROGRAM NEW DECISION ITEM

PG. XXX

SECTION 3.136

This section contains on-going funding to establish an Occupational Therapy Program at Missouri State University-Springfield and Missouri State University-West Plains.

Legal Basis: N/A
Funding Source: General Revenue
FY2013 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.136														
MSU OCCUPATIONAL THERAPY PROG - 57552C														
OCCUPATIONAL THERAPY PROGRAM - 1555051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00
TOTAL - MSU OCCUPATIONAL THERAPY PRC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00

DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-COLUMBIA MEDICAL SCHOOL EXPANSION NEW DECISION ITEM

PG. XXX

SECTION 3.137

This section contains on-going funding to expand the medical school at the University of Missouri-Columbia in cooperation with two hospitals in Springfield, MO. Expansion will include 10 additional slots per year (40 total slots), students will complete years one and two at the University of Missouri-Columbia campus and years three and four in a hospital in Springfield.

Legal Basis: N/A
Funding Source: General Revenue
FY2013 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

**DEPARTMENT OF HIGHER EDUCATION
COOPERATIVE TRADE SCHOOL IN WILLOW SPRINGS, MO NEW DECISION ITEM**

PG. XXX

SECTION 3.138

This section contains on-going funding to establish a trade school in Willow Springs, MO. Trade school will be cooperatively operated by Three Rivers Community College and Missouri State University-West Plains.

Legal Basis: N/A
Funding Source: General Revenue
FY2013 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
New Decision Item Recommendation

Conference:
New Decision Item Recommendation

**DEPARTMENT OF HIGHER EDUCATION
FUNDING BASED ON IMPROVED OUTCOMES – NEW DECISION ITEM**

PG. 345

SECTION 3.140

This section contains additional funding for Missouri’s public higher education institutions. This recommended increased funding is based upon improved institutional outcomes in the areas of student success and progress, degree completion and professional certification, financial responsibility, and efficiency. This additional funding constitutes approximately a 4% funding increase and is distributed based upon how many (maximum of 5) performance measures each institution achieved (1 out of 5 equals 20% increase, 2 out of 5 equals 40% increase, etc).

Legal Basis:	N/A
Funding Source:	General Revenue Lottery Proceeds Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
New Decision Item Recommendation – Represents an overall 2.97% increase in higher education institutional funding over the FY2013 appropriation/projected spending level

House:
Did not recommend this New Decision Item, the Governor’s proposed \$34 million increase was reduced to \$20 million Lottery Proceeds Fund (\$14 million GR portion eliminated) and appropriated to each institution’s core on the same “percent-up/percent-down” method that has been used for higher education appropriations for several years - Represents an overall 1.32% increase in higher education institutional funding over the FY2013 appropriation/projected spending level

Senate:
New Decision Item Recommendation – Represents an overall 2.97% increase in higher education institutional funding over the FY2013 appropriation/projected spending level

Conference:
Compromise Position – used the Governor’s distribution method (performance funding taskforce recommendations) but distributes a compromise amount of \$25.05 million (\$20 million Lottery and \$5.05 million GR).

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
CC Outcome Funding - 1555009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,230,228	0.00	0	0.00	5,230,228	0.00	3,853,450	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,153,624	0.00	0	0.00	2,153,624	0.00	776,846	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,076,604	0.00	0	0.00	3,076,604	0.00	3,076,604	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,230,228	0.00	\$0	0.00	\$5,230,228	0.00	\$3,853,450	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

LSTC Outcome Funding - 1555010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	196,671	0.00	0	0.00	196,671	0.00	144,899	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,982	0.00	0	0.00	80,982	0.00	29,210	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	115,689	0.00	0	0.00	115,689	0.00	115,689	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$196,671	0.00	\$0	0.00	\$196,671	0.00	\$144,899	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

UCM Outcome Funding - 1555011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,810,914	0.00	0	0.00	1,810,914	0.00	1,334,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	745,670	0.00	0	0.00	745,670	0.00	268,973	0.00

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
UCM Outcome Funding - 1555011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,810,914	0.00	0	0.00	1,810,914	0.00	1,334,217	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,065,244	0.00	0	0.00	1,065,244	0.00	1,065,244	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810,914	0.00	\$0	0.00	\$1,810,914	0.00	\$1,334,217	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

SEMO Outcome Funding - 1555012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,488,966	0.00	0	0.00	1,488,966	0.00	1,097,017	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	613,104	0.00	0	0.00	613,104	0.00	221,155	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	875,862	0.00	0	0.00	875,862	0.00	875,862	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488,966	0.00	\$0	0.00	\$1,488,966	0.00	\$1,097,017	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

MSU Outcome Funding - 1555013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,335,974	0.00	0	0.00	3,335,974	0.00	2,457,827	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,373,637	0.00	0	0.00	1,373,637	0.00	495,490	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
MSU Outcome Funding - 1555013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,335,974	0.00	0	0.00	3,335,974	0.00	2,457,827	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,962,337	0.00	0	0.00	1,962,337	0.00	1,962,337	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,335,974	0.00	\$0	0.00	\$3,335,974	0.00	\$2,457,827	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

LU Outcome Funding - 1555014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	446,874	0.00	0	0.00	446,874	0.00	329,240	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	184,007	0.00	0	0.00	184,007	0.00	66,373	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	262,867	0.00	0	0.00	262,867	0.00	262,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$446,874	0.00	\$0	0.00	\$446,874	0.00	\$329,240	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

TSU Outcome Funding - 1555015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,360,096	0.00	0	0.00	1,360,096	0.00	1,002,070	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	560,040	0.00	0	0.00	560,040	0.00	202,014	0.00

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
TSU Outcome Funding - 1555015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,360,096	0.00	0	0.00	1,360,096	0.00	1,002,070	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	800,056	0.00	0	0.00	800,056	0.00	800,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,360,096	0.00	\$0	0.00	\$1,360,096	0.00	\$1,002,070	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

NWMSU Outcome Funding - 1555016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,262,990	0.00	0	0.00	1,262,990	0.00	930,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	520,055	0.00	0	0.00	520,055	0.00	187,591	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	742,935	0.00	0	0.00	742,935	0.00	742,935	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,262,990	0.00	\$0	0.00	\$1,262,990	0.00	\$930,526	0.00

Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.

MSSU Outcome Funding - 1555017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	779,775	0.00	0	0.00	779,775	0.00	574,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	321,084	0.00	0	0.00	321,084	0.00	115,819	0.00

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
MSSU Outcome Funding - 1555017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	779,775	0.00	0	0.00	779,775	0.00	574,510	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	458,691	0.00	0	0.00	458,691	0.00	458,691	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$779,775	0.00	\$0	0.00	\$779,775	0.00	\$574,510	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														

MWSU Outcome Funding - 1555018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	724,690	0.00	0	0.00	724,690	0.00	533,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	298,402	0.00	0	0.00	298,402	0.00	107,637	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	426,288	0.00	0	0.00	426,288	0.00	426,288	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$724,690	0.00	\$0	0.00	\$724,690	0.00	\$533,925	0.00

Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.

HSSU Outcome Funding - 1555019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	408,467	0.00	0	0.00	408,467	0.00	300,943	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	168,192	0.00	0	0.00	168,192	0.00	60,668	0.00

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.140														
OUTCOME FUNDING - 55760C														
HSSU Outcome Funding - 1555019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	408,467	0.00	0	0.00	408,467	0.00	300,943	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	240,275	0.00	0	0.00	240,275	0.00	240,275	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$408,467	0.00	\$0	0.00	\$408,467	0.00	\$300,943	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														
UM Outcome Funding - 1555020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,954,355	0.00	0	0.00	16,954,355	0.00	12,491,376	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,981,203	0.00	0	0.00	6,981,203	0.00	2,518,224	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,973,152	0.00	0	0.00	9,973,152	0.00	9,973,152	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,954,355	0.00	\$0	0.00	\$16,954,355	0.00	\$12,491,376	0.00
Funding based on improved outcomes NDI, totaling \$34M in total funding for all the institutions.														
TOTAL - OUTCOME FUNDING	\$0	0.00	\$0	0.00	\$0	0.00	\$34,000,000	0.00	\$0	0.00	\$34,000,000	0.00	\$25,050,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
STATE AID TO COMMUNITY COLLEGES**

PG. 367

SECTION 3.145

This section provides a major funding component in support of the community college districts in Missouri. HB 1102 (1992) changed the funding formula for public two-year institutions. The new formula allows institutions to focus on priorities other than enrollment growth by establishing a core budget amount and calculating appropriate increases for specific purposes such as inflation and program improvements.

Legal Basis: 163.191 RSMo.
Funding Source: General Revenue
Lottery Proceeds Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$1,308,153) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$115,336) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$115,336 General Revenue

Conference:

Senate Position

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
CORE														
PROGRAM-SPECIFIC	127,114,412	0.00	130,815,295	0.00	129,507,142	0.00	129,507,142	0.00	129,391,806	0.00	129,507,142	0.00	129,507,142	0.00
GENERAL REVENUE	119,661,927	0.00	123,362,810	0.00	122,054,657	0.00	122,054,657	0.00	121,939,321	0.00	122,054,657	0.00	122,054,657	0.00
OTHER FUNDS	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00	7,452,485	0.00
TOTAL	\$127,114,412	0.00	\$130,815,295	0.00	\$129,507,142	0.00	\$129,507,142	0.00	\$129,391,806	0.00	\$129,507,142	0.00	\$129,507,142	0.00

Crowder Inc - 1555023

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	102,269	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	102,269	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,269	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
East Central Inc - 1555024														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	118,706	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	118,706	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$118,706	0.00	\$0	0.00	\$0	0.00

Jefferson Inc - 1555025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	174,174	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	174,174	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$174,174	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
Metropolitan Inc - 1555026														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	723,603	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	723,603	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$723,603	0.00	\$0	0.00	\$0	0.00

Mineral Area Inc - 1555027														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	114,115	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	114,115	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,115	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
Moberly Area Inc - 1555028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	114,455	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	114,455	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$114,455	0.00	\$0	0.00	\$0	0.00

North Central Inc - 1555029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	56,333	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	56,333	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,333	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
Ozark Tech Inc - 1555030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	233,396	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	233,396	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$233,396	0.00	\$0	0.00	\$0	0.00

St. Charles Inc - 1555031														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	176,801	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	176,801	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$176,801	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION														Regular House Bills	
FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145															
COMMUNITY COLLEGE APPROPS - 55770C															
St. Louis Inc - 1555032															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	1,040,477	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	1,040,477	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,040,477	0.00	\$0	0.00	\$0	0.00

State Fair Inc - 1555033															
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	120,993	0.00	0	0.00	0	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	120,993	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,993	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.145														
COMMUNITY COLLEGE APPROPS - 55770C														
Three Rivers Inc - 1555034														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,311	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,311	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,311	0.00	\$0	0.00	\$0	0.00

TOTAL - COMMUNITY COLLEGE APPROPS	\$127,114,412	0.00	\$130,815,295	0.00	\$129,507,142	0.00	\$129,507,142	0.00	\$132,467,439	0.00	\$129,507,142	0.00	\$129,507,142	0.00
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**DEPARTMENT OF HIGHER EDUCATION
COMMUNITY COLLEGES-TAX REFUND OFFSET**

PG. 382

SECTION 3.145

This section provides for the transfer of tax refunds to offset debts owed to the community colleges. The community college then turns these moneys over to the loan servicer, which in turn repays lenders and credits delinquent accounts.

Legal Basis: 143.782 RSMo.
Funding Source: Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

[illegible][illegible]

**DEPARTMENT OF HIGHER EDUCATION
LINN STATE TECHNICAL COLLEGE**

PG. 387

SECTION 3.150

This section provides funding to Linn State Technical College, created by Senate Bill 101 (1995). Linn Technical College was established in the fall of 1961 from funding from the National Defense Education Act as a postsecondary, residential vocational/technical school and operated by the Linn R-II School District. On June 7, 1965, as a result of the 1963 Vocational Act, the State Board of Education officially designated the College as an area vocational technical school. Linn Technical College became a state institution on July 5, 1995, and was renamed to Linn State Technical College.

Legal Basis: 174.020 RSMo.
Funding Source: General Revenue
Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$46,168) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$4,071) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$4,071 General Revenue

Conference:

Senate Position

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.150														
LINN STATE TECHNICAL COLLEGE - 57502C														
CORE														
PROGRAM-SPECIFIC	4,490,919	0.00	4,646,807	0.00	4,600,639	0.00	4,600,639	0.00	4,596,568	0.00	4,600,639	0.00	4,600,639	0.00
GENERAL REVENUE	4,070,391	0.00	4,196,279	0.00	4,150,111	0.00	4,150,111	0.00	4,146,040	0.00	4,150,111	0.00	4,150,111	0.00
OTHER FUNDS	420,528	0.00	450,528	0.00	450,528	0.00	450,528	0.00	450,528	0.00	450,528	0.00	450,528	0.00
TOTAL	\$4,490,919	0.00	\$4,646,807	0.00	\$4,600,639	0.00	\$4,600,639	0.00	\$4,596,568	0.00	\$4,600,639	0.00	\$4,600,639	0.00
Linn St. Inc - 1555035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	108,547	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	108,547	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,547	0.00	\$0	0.00	\$0	0.00
TOTAL - LINN STATE TECHNICAL COLLEGE	\$4,490,919	0.00	\$4,646,807	0.00	\$4,600,639	0.00	\$4,600,639	0.00	\$4,705,115	0.00	\$4,600,639	0.00	\$4,600,639	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF CENTRAL MISSOURI**

PG. 395

SECTION 3.155

This section provides funding to the University of Central Missouri, founded in 1871 as the State Normal School for Second Normal District. First name change occurred in 1919 when the school became Central Missouri State Teachers College reflecting its regional mission. Name Changes occurred again in 1946 and 1972, and 2006.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery
Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$584,148) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$46,897) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$46,897 General Revenue

Conference:

Senate Position

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.155														
UNIVERSITY OF CENTRAL MO - 57511C														
CORE														
PROGRAM-SPECIFIC	51,513,733	0.00	53,391,410	0.00	52,807,262	0.00	52,807,262	0.00	52,760,365	0.00	52,807,262	0.00	52,807,262	0.00
GENERAL REVENUE	46,394,339	0.00	48,205,695	0.00	47,621,547	0.00	47,621,547	0.00	47,574,650	0.00	47,621,547	0.00	47,621,547	0.00
OTHER FUNDS	5,119,394	0.00	5,185,715	0.00	5,185,715	0.00	5,185,715	0.00	5,185,715	0.00	5,185,715	0.00	5,185,715	0.00
TOTAL	\$51,513,733	0.00	\$53,391,410	0.00	\$52,807,262	0.00	\$52,807,262	0.00	\$52,760,365	0.00	\$52,807,262	0.00	\$52,807,262	0.00
Central Missouri Inc - 1555036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,250,598	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,250,598	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,598	0.00	\$0	0.00	\$0	0.00
TOTAL - UNIVERSITY OF CENTRAL MO	\$51,513,733	0.00	\$53,391,410	0.00	\$52,807,262	0.00	\$52,807,262	0.00	\$54,010,963	0.00	\$52,807,262	0.00	\$52,807,262	0.00

**DEPARTMENT OF HIGHER EDUCATION
SOUTHEAST MISSOURI STATE UNIVERSITY**

PG. 396

SECTION 3.160

This section provides funding to Southeast Missouri State University, founded in 1873 as the Southeast Missouri Normal School. First name change occurred in 1919 when the school became Southeast Missouri State Teachers College. Name Changes occurred again in 1946 and 1972.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Debt Offset Escrow
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$517,458) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$38,593) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$38,593 General Revenue

Conference:

Senate Position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.160														
SOUTHEAST MO STATE UNIVERSITY - 57531C														
CORE														
PROGRAM-SPECIFIC	41,753,274	0.00	43,972,064	0.00	43,454,606	0.00	43,454,606	0.00	43,416,013	0.00	43,454,606	0.00	43,454,606	0.00
GENERAL REVENUE	37,661,414	0.00	39,712,169	0.00	39,194,711	0.00	39,194,711	0.00	39,156,118	0.00	39,194,711	0.00	39,194,711	0.00
OTHER FUNDS	4,091,860	0.00	4,259,895	0.00	4,259,895	0.00	4,259,895	0.00	4,259,895	0.00	4,259,895	0.00	4,259,895	0.00
TOTAL	\$41,753,274	0.00	\$43,972,064	0.00	\$43,454,606	0.00	\$43,454,606	0.00	\$43,416,013	0.00	\$43,454,606	0.00	\$43,454,606	0.00
Southeast Missouri Inc - 1555037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,029,137	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,029,137	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,029,137	0.00	\$0	0.00	\$0	0.00
TOTAL - SOUTHEAST MO STATE UNIVERSITY	\$41,753,274	0.00	\$43,972,064	0.00	\$43,454,606	0.00	\$43,454,606	0.00	\$44,445,150	0.00	\$43,454,606	0.00	\$43,454,606	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI STATE UNIVERSITY**

PG. 397

SECTION 3.165

This section provides funding to Missouri State University, founded in 1905 as the Fourth District Normal School. First name change occurred in 1919 when the school became Southwest Missouri State Teachers College reflecting its regional mission. Name Changes occurred again in 1946, 1972, 2005.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery
Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$793,429) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$69,954) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$69,954 General Revenue

Conference:

Senate Position

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.165														
MISSOURI STATE UNIVERSITY - 57551C														
CORE														
PROGRAM-SPECIFIC	77,391,239	0.00	79,542,892	0.00	78,749,463	0.00	78,749,463	0.00	78,679,509	0.00	78,749,463	0.00	78,749,463	0.00
GENERAL REVENUE	69,517,459	0.00	71,667,483	0.00	70,874,054	0.00	70,874,054	0.00	70,804,100	0.00	70,874,054	0.00	70,874,054	0.00
OTHER FUNDS	7,873,780	0.00	7,875,409	0.00	7,875,409	0.00	7,875,409	0.00	7,875,409	0.00	7,875,409	0.00	7,875,409	0.00
TOTAL	\$77,391,239	0.00	\$79,542,892	0.00	\$78,749,463	0.00	\$78,749,463	0.00	\$78,679,509	0.00	\$78,749,463	0.00	\$78,749,463	0.00
Missouri State Inc - 1555038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,865,452	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,865,452	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,865,452	0.00	\$0	0.00	\$0	0.00
TOTAL - MISSOURI STATE UNIVERSITY	\$77,391,239	0.00	\$79,542,892	0.00	\$78,749,463	0.00	\$78,749,463	0.00	\$80,544,961	0.00	\$78,749,463	0.00	\$78,749,463	0.00

**DEPARTMENT OF HIGHER EDUCATION
LINCOLN UNIVERSITY**

PG. 398

SECTION 3.170

This section provides funding to Lincoln University, organized in 1866 by the members of the 62 nd Colored Infantry. It moved to its present day campus in 1870 and began receiving state aid and formally became a state institution in 1879. Under the second Morrill Act of 1890, Lincoln became a land grant institution.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Debt Offset Escrow
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$179,353) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$15,419) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$15,419 General Revenue

Conference:

Senate Position

**DEPARTMENT OF HIGHER EDUCATION
TRUMAN STATE UNIVERSITY**

PG. 399

SECTION 3.175

This section provides funding to Truman State University, opened by Joseph Baldwin as the North Missouri Normal School and Commercial College on September 2, 1867. Missouri’s General Assembly made Baldwin’s private college the First District Normal School on December 29, 1870. First name change occurred in 1919 when the school became Northeast Missouri State Teachers College. Name Changes occurred again in 1967, 1972 and 1995.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery
Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$408,686) General Revenue, continuation of FY2013 withholds that have been released

Governor:
No Changes

House:
Core Reduction: (\$35,196) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:
Core Restoration: \$35,196 General Revenue

Conference:
Senate Position

**DEPARTMENT OF HIGHER EDUCATION
NORTHWEST MISSOURI STATE UNIVERSITY**

PG. 400

SECTION 3.180

This section provides funding to Northwest Missouri State University, founded in 1905 as the Missouri’s Fifth District Normal School to provide teachers for schools in a 19-county region in northwest Missouri. First name change occurred in 1919 when the school became Northwest Missouri State Teachers College. Name Changes occurred again in 1949 and 1972.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Debt Offset Escrow
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$343,347) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$26,182) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$26,182 General Revenue

Conference:

Senate Position

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI SOUTHERN STATE UNIVERSITY**

PG. 401

SECTION 3.185

This section provide funding for Missouri Southern State University, that opened in 1937 as Joplin Junior College with classes being held in the Joplin High School under the supervision of the University Missouri Extension Services. In April 1964, voters created Junior College District of Jasper County that ended the junior college’s 27 years as part of the Joplin Public School district. In July 1965, House Bill 210 was signed that enabled the College to offer 3rd and 4th year courses. Missouri Southern State University became a part of the Missouri’s higher education system in July of 1977.

Legal Basis: Sections 172, 174 and 175.
Funding Source: General Revenue
Lottery
Debt Offset Escrow
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$260,315) General Revenue, continuation of FY2013 withholds that have been released

Governor:
No Changes

House:
Core Reduction: (\$20,202) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:
Core Restoration: \$20,202 General Revenue

Conference:
Senate Position

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI WESTERN STATE UNIVERSITY**

PG. 402

SECTION 3.190

This section provides funding to Missouri Western State University, founded in 1915 as St. Joseph Junior College. In 1969, the institution began offering third and fourth year courses and changed the name. In 1977 Missouri Western became a part of Missouri’s higher education system and began receiving state assistance.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Debt Offset Escrow
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$259,610) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$18,790) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$18,790 General Revenue

Conference:

Senate Position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.190														
MO WESTERN STATE UNIVERSITY - 57641C														
CORE														
PROGRAM-SPECIFIC	20,113,524	0.00	21,511,937	0.00	21,252,327	0.00	21,252,327	0.00	21,233,537	0.00	21,252,327	0.00	21,252,327	0.00
GENERAL REVENUE	18,002,242	0.00	19,343,898	0.00	19,084,288	0.00	19,084,288	0.00	19,065,498	0.00	19,084,288	0.00	19,084,288	0.00
OTHER FUNDS	2,111,282	0.00	2,168,039	0.00	2,168,039	0.00	2,168,039	0.00	2,168,039	0.00	2,168,039	0.00	2,168,039	0.00
TOTAL	\$20,113,524	0.00	\$21,511,937	0.00	\$21,252,327	0.00	\$21,252,327	0.00	\$21,233,537	0.00	\$21,252,327	0.00	\$21,252,327	0.00
Missouri Western Inc - 1555043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	501,071	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	501,071	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$501,071	0.00	\$0	0.00	\$0	0.00
TOTAL - MO WESTERN STATE UNIVERSITY	\$20,113,524	0.00	\$21,511,937	0.00	\$21,252,327	0.00	\$21,252,327	0.00	\$21,734,608	0.00	\$21,252,327	0.00	\$21,252,327	0.00

**DEPARTMENT OF HIGHER EDUCATION
HARRIS-STOWE STATE UNIVERSITY**

PG. 403

SECTION 3.195

This section provides funding for Harris-Stowe State University. The Board of Education of the St. Louis Public Schools merged two teacher education institutions in 1954 (Harris Teachers College and Stowe Teachers College) and the name remained Harris Teachers College. Later the Board dropped Teachers and added Stowe, so the name was Harris-Stowe College. Each school began as normal schools but Harris, was for white students and opened as early as 1857 and Stowe, opened in 1890 to educate future black teachers. In 1920, Harris Teachers College became a four-year undergraduate institution and in 1924 Stowe became a four-year institution.	
Legal Basis:	Sections 172, 174 and 175.
Funding Source:	General Revenue Lottery Debt Offset Escrow
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$95,887) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$8,454) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$8,454 General Revenue

Conference:

Senate Position

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.195														
HARRIS STOWE STATE UNIVERSITY - 57661C														
CORE														
PROGRAM-SPECIFIC	9,381,899	0.00	9,788,701	0.00	9,692,814	0.00	9,692,814	0.00	9,684,360	0.00	9,692,814	0.00	9,692,814	0.00
GENERAL REVENUE	8,419,597	0.00	8,679,997	0.00	8,584,110	0.00	8,584,110	0.00	8,575,656	0.00	8,584,110	0.00	8,584,110	0.00
OTHER FUNDS	962,302	0.00	1,108,704	0.00	1,108,704	0.00	1,108,704	0.00	1,108,704	0.00	1,108,704	0.00	1,108,704	0.00
TOTAL	\$9,381,899	0.00	\$9,788,701	0.00	\$9,692,814	0.00	\$9,692,814	0.00	\$9,684,360	0.00	\$9,692,814	0.00	\$9,692,814	0.00
Harris-Stowe Inc - 1555044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	225,443	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	225,443	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,443	0.00	\$0	0.00	\$0	0.00
TOTAL - HARRIS STOWE STATE UNIVERSITY	\$9,381,899	0.00	\$9,788,701	0.00	\$9,692,814	0.00	\$9,692,814	0.00	\$9,909,803	0.00	\$9,692,814	0.00	\$9,692,814	0.00

**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI SYSTEM**

PG. 404

SECTION 3.200

This section provides funding for the University of Missouri System. The Missouri State General Assembly passed the Geyer Act in February of 1839 that ordered, in part, “A University is hereby instituted in this State”. At this time, the University of Missouri was the only institution of higher learning west of the Mississippi River. The Missouri River was then the State’s main artery of commerce and transportation and it was determined the University should be located in one of several central Missouri counties for greatest ease of access. Boone County was able to amass the greatest money and land “subscriptions” (just over \$118,000) to provide for construction and support of the University. The University grew over the following decades to hold a place of regional and national distinction. In the early 1960’s, an effort was made to more fully address the higher education needs in Kansas City and St. Louis. The University of Missouri implemented its plan to expand to a four-campus system at Columbia, Rolla, St. Louis and Kansas City in 1963.

Legal Basis: Sections 172, 174 and 175.

Funding Source: General Revenue
Lottery
Debt Offset Escrow

FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$3,980,006) General Revenue, continuation of FY2013 withholds that have been released

Governor:

No Changes

House:

Core Reduction: (\$350,906) General Revenue to partially fund a National Guard Member Tuition Assistance Program that was cut at the federal level due to Sequestration

Senate:

Core Restoration: \$350,906 General Revenue

Conference:

Senate Position

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
UNIV OF MISSOURI CAMPUSES - 57681C														
CORE														
PROGRAM-SPECIFIC	382,794,932	0.00	398,200,626	0.00	394,220,620	0.00	394,220,620	0.00	393,869,714	0.00	394,220,620	0.00	394,220,620	0.00
GENERAL REVENUE	345,925,336	0.00	361,131,030	0.00	357,151,024	0.00	357,151,024	0.00	356,800,118	0.00	357,151,024	0.00	357,151,024	0.00
OTHER FUNDS	36,869,596	0.00	37,069,596	0.00	37,069,596	0.00	37,069,596	0.00	37,069,596	0.00	37,069,596	0.00	37,069,596	0.00
TOTAL	\$382,794,932	0.00	\$398,200,626	0.00	\$394,220,620	0.00	\$394,220,620	0.00	\$393,869,714	0.00	\$394,220,620	0.00	\$394,220,620	0.00

University of Missouri Inc - 1555045

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,357,500	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,357,500	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,357,500	0.00	\$0	0.00	\$0	0.00

large animal vet increase - 1555050

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.200														
UNIV OF MISSOURI CAMPUSES - 57681C														
large animal vet increase - 1555050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Increase for the large animal veterinary program at the University of Missouri-Columbia														

TOTAL - UNIV OF MISSOURI CAMPUSES	\$382,794,932	0.00	\$398,200,626	0.00	\$394,220,620	0.00	\$394,220,620	0.00	\$404,227,214	0.00	\$395,220,620	0.00	\$395,220,620	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-FIRE FIGHTER SAFETY TRAINING**

PG. XXX

SECTION 3.202

This section contains funding for Fire Fighter Safety training conduct at University of Missouri-Columbia.

Legal Basis:

Funding Source:

FY2013 Withhold:

N/A

General Revenue
Fire Education Fund
Chemical Emergency Preparedness Fund

N/A

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
No Recommendation

Senate:
Core Transfer: \$200,000 General Revenue, \$320,000 Fire Education Fund, and \$100,000 Chemical Emergency Preparedness Fund from House Bill 8.

Conference:
House Position – funds were transferred back to House Bill 8

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.202

FIRE FIGHTER SAFETY TRAINING - 57685C

CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	620,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	420,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$620,000	0.00	\$0	0.00

TOTAL - FIRE FIGHTER SAFETY TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$620,000	0.00	\$0	0.00
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**DEPARTMENT OF HIGHER EDUCATION
UNIVERSITY OF MISSOURI-TELEMEDICINE**

PG. 457

SECTION 3.205

Telemedicine allows increased access to health care in underserved areas and expands access to specialty care by enabling patients and providers to interact with health care professional’s located miles apart. Telemedicine also brings continuing education and training to medical professionals in isolated areas of the state.	
Legal Basis:	None
Funding Source:	General Revenue Healthy Families Trust Fund
FY2013 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.205														
UMC TELEMEDICINE - 57684C														
CORE														
PROGRAM-SPECIFIC	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
OTHER FUNDS	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00	437,640	0.00
TOTAL	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00	\$437,640	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI REHABILITATION CENTER**

PG. 467

SECTION 3.210

This section provides funding for inpatient and outpatient services in the specialty areas of head injury rehabilitation, comprehensive physical rehabilitation, pulmonary (ventilator) rehabilitation, cardiac rehabilitation, vocational rehabilitation and substance abuse rehabilitation.

Legal Basis: None
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.210														
MO REHABILITATION CENTER - 57737C														
CORE														
PROGRAM-SPECIFIC	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
GENERAL REVENUE	10,027,734	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00	10,337,870	0.00
TOTAL	\$10,027,734	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00
TOTAL - MO REHABILITATION CENTER	\$10,027,734	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00	\$10,337,870	0.00

**DEPARTMENT OF HIGHER EDUCATION
SPINAL CORD INJURY FUND**

PG. 476

SECTION 3.215

This section provides funding for a research and training institute operated by the School of Medicine of the University of Missouri-Columbia to ensure participation in research and education for the public mental health delivery system in Missouri in a joint effort with the Department of Mental Health.

Legal Basis: 304.027 RSMo.
Funding Source: Spinal Cord Injury Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.215														
SPINAL CORD INJURY - 57781C														
CORE														
PROGRAM-SPECIFIC	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	625,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SPINAL CORD INJURY	\$625,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
MISSOURI KIDNEY PROGRAM**

PG. 483

SECTION 3.220

The section provides funding to help Missouri kidney patients with their medical, educational, and psychosocial needs.

Legal Basis: None
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

[illegible]

Missouri Kidney Program - 1555048														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - MO KIDNEY PROGRAM	\$1,455,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
MISSOURI FEDERAL AND STATE TECHNOLOGY PARTNERSHIP PROGRAM**

PG. 494

SECTION 3.225

The section provides funding for the Missouri Federal and State Technology Partnership Program (MoFAST), which is administered through the University of Missouri. In FY2013 funding for the programs was transferred from the Department of Economic Development to the Department of Higher Education. This program is designed to provide counseling and educational offerings to early state and growth businesses, including small technology businesses with a key focus of attracting Small Business Innovative Research (SBIR) awards.

Legal Basis: None
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

DEPARTMENT OF HIGHER EDUCATION

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 03.225

MO FED & STATE TECH PARTNRSHIP - 57745C

CORE														
PROGRAM-SPECIFIC	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00
GENERAL REVENUE	0	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00	340,000	0.00
TOTAL	\$0	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00

TOTAL - MO FED & STATE TECH PARTNRSHII	\$0	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00	\$340,000	0.00
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**DEPARTMENT OF HIGHER EDUCATION
STATE HISTORICAL SOCIETY**

PG. 502

SECTION 3.230

This section provides funding to allow the Society to collect, preserve, make available, and publish materials pertaining to the history of Missouri and western America. The society operates the second largest specialized library in Missouri with more than 450,000 books, pamphlets, serials, and official state publications as well as a map collection totaling more than 2,400 items.

Legal Basis: None
Funding Source: General Revenue
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$100,000) General Revenue, continuation of FY2013 withholds that have been released

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.230														
STATE HISTORICAL SOCIETY - 57761C														
CORE														
PROGRAM-SPECIFIC	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00
GENERAL REVENUE	1,190,777	0.00	1,427,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00	1,327,605	0.00
TOTAL	\$1,190,777	0.00	\$1,427,605	0.00	\$1,327,605	0.00	\$1,327,605	0.00	\$1,327,605	0.00	\$1,327,605	0.00	\$1,327,605	0.00

Historical Society Funding Inc - 1555021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$400,000	0.00	\$400,000	0.00
Increased funding for the Missouri State Historical Society														

TOTAL - STATE HISTORICAL SOCIETY	\$1,190,777	0.00	\$1,427,605	0.00	\$1,327,605	0.00	\$1,827,605	0.00	\$1,827,605	0.00	\$1,727,605	0.00	\$1,727,605	0.00
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DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INVESTMENTS

PG. 517

SECTION 3.235

This fund was created and established for the support of the University of Missouri’s College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover the investments in government securities.

Legal Basis: None
Funding Source: State Seminary Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.235														
SEMINARY FUND-INVESTMENTS - 57791C														
CORE														
EXPENSE & EQUIPMENT	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	2,743,065	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$2,743,065	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
TOTAL - SEMINARY FUND-INVESTMENTS	\$2,743,065	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

**DEPARTMENT OF HIGHER EDUCATION
SEMINARY FUND-INCOME ON INVESTMENTS**

PG. 518

SECTION 3.240

This fund was created and established for the support of the University of Missouri’s College of Agriculture and the School of Mines and Metallurgy. This fund consists of proceeds from the sale of land donated to the state of Missouri, proceeds from the direct tax received from the United States, the James S. Rollins Scholarship Fund, etc. This section provides the appropriation authority to cover investments of earnings from the principle held in the fund.

Legal Basis: None
Funding Source: State Seminary Money Fund
FY2013 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:
No Changes

Conference:
No Changes

Committee Markup Annual

	DEPARTMENT OF HIGHER EDUCATION												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 03.240														
SEMINARY FUND-INCOME ON INVES - 57795C														
CORE														
EXPENSE & EQUIPMENT	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
OTHER FUNDS	48,655	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	\$48,655	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00
TOTAL - SEMINARY FUND-INCOME ON INVES	\$48,655	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00	\$275,000	0.00